

DRAFT



Departmental Business Plan and Outlook

**Department Name: County Manager
OEM/OFFICE OF WATER MANAGEMENT**

Fiscal Years:

2003 - 04

&

2004 - 05

Plan Date: December 8, 2003

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<list applicable strategic plan goals>	
Empower The community by increasing communications and coordination with local, state and federal entities.	NU2
Promote responsible stewardship of natural resources and unique community environment	NU-3
Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a safe and clean water delivery system consistent with the comprehensive Development Master Plan. (CDMP)	NU-6

APPENDIX

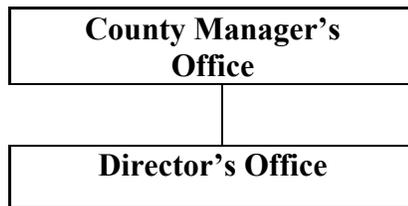
EXECUTIVE SUMMARY

Insert brief description of department here

The Office of Water Management was established in June 2001 in an effort to better plan for Miami-Dade county's water needs and to enhance coordination between all the agencies involved. This policy office reports directly to the County Manager on all water related issues such as flooding, water supply and conservation and the Everglades Restoration Initiative.

In addition the Office of Water Management services as liaison to the South Florida Water Management District, the United States Corps of Engineers, the National Park Service, the Florida Department of Environmental Protection, and other agencies to ensure water management policy issues remain a top priority in Miami-Dade County.

Insert high level table of organization here with titles and relationships of major responsibility areas.



Insert summary of major accomplishments or milestones anticipated for the fiscal year

Everglades Restoration – Continue to stay engaged in the Comprehensive Everglades Restoration Plan (CERP) via the South Florida Ecosystem Restoration Task Force/Working Group, the SFWMD Water Resources Advisory Commission (WRAC)

Flooding – make sure that the water levels in Miami-Dade are maintained to appropriate levels that do not compromise flood protection – via the combined Structural & Operating Plan (CSOP) Team of which Miami-Dade is a member.

Water Supply and Conservation – work with WASD and the Dept. of Environmental Protection (DEO) in the continuing effort to implement water conservation.

Miami River – work with the Corps of Engineers, City of Miami, and the Miami River Commission to initiate the dredging of the Miami River.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Insert Department mission statement or purpose statement from Budget Book

Provide centralized coordination and policy support to the County Manager for water-related issues such as the Everglades restoration initiative, flooding and water supply and conservation.

Department Description

Insert, a brief description of the major services/and programs currently provided by the Department; a brief history of significant events affecting the department; and new services or programs anticipated for the next fiscal year

By coordinating the efforts of existing staff from various County Departments, the Office of Water Management (OWM) strives to protect the local environment, while preserving the balance between the needs of urban and agricultural areas; guides Miami-Dade County government policies related to flooding; develops processes that improves the way Miami-Dade County government better conserves water and works with other agencies to prevent shortages.

- Serves as the county's liaison with the South Florida Water Management District (SFWMD) the US Army, the National Park Service, the Florida Department of Environmental Protection, and other state and federal agencies, to ensure that Miami-Dade County's water management issues remain a top priority. By coordinating with various agencies involved in such issues, including the Department of Environmental Resources Management, Public Works, and the Water and Sewer, the County maximizes the use of available resources, which greatly enhances our contribution to the water management improvement process.
- Provides coverage, along with the Department of Communications, for the news media on issues related to water management. The Office of Water Management presents water resource education opportunities to the community at large via print, radio and television mediums.
- Coordinates and monitors the implementation of the multi-agency flood mitigation recommendations by the Miami-Dade County Flood Management Task Force, which was formed to investigate study and analyze the current and projected flood management system with emphasis on the performance of the stormwater system. To date, 17 of the 22 recommendations have been initiated.

- Assist with the implementation of the \$800 Million flood mitigation County, State and FEMA-funded projects, along with DERM's Division of Recovery and Mitigation (DORM), Intergovernmental Affairs, SFWMD, Public Works, and the Office of Capital Improvements.
- The Office of Water Management is also organizing the development and will complete the Miami-Dade

Water Management Guide.

- Serves as the County's liaison with the Miami River Commission (MRC) and the MRC River Dredging Working Group.
- The Office of Water Management coordinates with various federal, state and regional agencies involved with the multitude of plans to restore the natural flow of water in the Everglades, and represents Miami-Dade County on the Federal South Florida Ecosystem Restoration Working Group, and the South Florida Water Management District's Water Resources Advisory Commission (WRAC).

Events:

- The Army Corps of Engineers (ACOE) and Miami-Dade County signed the Project Cooperation Agreement (PCA) on July 30th 2003 for the Miami River Dredging Project. The ACOE released the Request for Proposal (RFP) for the dredging of the Miami River on August 29th, 2003. The ACOE now expects to begin dredging the Miami River sometime between March 2004 and July 2004. The entire project should be completed sometime in the Spring of 2007.
- Miami-Dade County has been included in the Army Corps of Engineers and South Florida Water Management's Combined Structural and Operational Plan (CSOP) Advisory Team. The CSOP is very important to Miami-Dade County. The Miami-Dade County Flood Management Task Force recommended we "should play an active role..." and that we should work with the Corps and the District to "ensure more flexible flood control operational criteria modifications of the Central and South Florida (C & SF) project – the Modified Water Deliveries (MWD) project and the C-111 Canal (C-111) project. In brief, the goal of the MWD project is to construct modifications to the original C & SF project to improve water deliveries to the Everglades National Park (ENP). The primary goal of the C-11 project is the restoration of the ecosystem in Taylor Slough and the eastern panhandle of ENP while maintaining flood protection."

Organization and Staffing Levels

Insert functional table of organization here showing reporting relationships, brief, bulleted descriptions of major programs/functions performed by each area, as well as staffing and expenditures for the prior and current year for each year.

COUNTY MANAGER

DIRECTOR'S OFFICE

- Coordinates water-related issues such as Everglades Restoration Initiative, flooding, and water supply and conservation.
- Acts as Miami-Dade County's liaison to the South Florida Water Management District, United States Corps of Engineers, the National Park Services, the Florida Department of Environmental Protection and other agencies to ensure water management policy issues remain a top priority in Miami-Dade County.
- Coordinates the activities of the Department of Environmental Resources Management as well as the Public Works and Water and Sewer Departments with the ongoing efforts of state and federal agencies as they relate to water.

Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

Staffing Levels

Functional Unit	FY 02__ Budget (Prior Year)	FY 03__ Budget (Current Year)
Water Resources Manager	1	1
Water Mgmt. Admin. Coord.	1	1
Total	2	2

Fiscal Environment

Revenues and Expenditures by Fund (All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 02 03__ Actual	Current Fiscal Year 03-04__ Budget	Projection as of Dec. 2003
Revenues			
FEMA	100000	125000	125000
DERM	100000	125000	125000
WASD	100000	125000	125000
..			
Total	300000	375000	375000
Expense			
Peprsonnel	255000	283700	283700
Operating	44000	91300	91300
Capital	0	0	0
Total	299000	375000	375000

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year end Actual (Est.)	Current FY __ Year-end Budget
Total			

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

This budget funds 2 full-time positions. The Office of Water Management will continue the business model of utilizing existing staff from various County Departments.

FY 2003-04 budget is \$375,000, an increase from the FY 2002-03 budget of \$326,000; OWM is funded one-third from each of the following departments: DERM, WASD and FEMA Flood Mitigation.

Business Environment

Insert summary of department business environment here, including competition analysis if applicable

Critical Success Factors

Insert discussion of critical success factors here

Future Outlook

Insert brief discussion here of future year task/activities/programs required to achieve Strategic Plan objectives

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- ***Neighborhood and Unincorporated Area Services***

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Empower the community by increasing communications and coordination with local, state and federal entities.*
- *Promote responsible stewardship of natural resources and unique community environment.*
- *Provide timely and reliable public infrastructure services including road maintenance, storm water , solid waste and wastewater management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan.*

Department-related Strategic Plan Priority Outcomes:

- *Protection of viable agriculture and environmentally-sensitive land*
- *Strengthened bond between the community and Miami-Dade County government*
- *Improved community access to information and services*
- *Neighborhood and rights of way aesthetics that foster and enhance quality of life*
- *Improved neighborhood roadways, sidewalks, drainage, and reduced flooding*

Departmental Business Plan and Outlook
Department Name: Office of Water Management
Fiscal Years: 2003- 04 & 2004 - 05

Goal NU-3: Provide responsible stewardship of natural resources and unique community environment					
Outcome NU 3-1: Continuing supplies of quality drinking water to meet demand					
Strategies:					
<ul style="list-style-type: none"> • Protect existing public water supply well and well fields • Provide public education regarding water conservation and pollution control • Evaluate and implement options to increase water availability (including reuse, aquifer storage and recovery and other alternative water supply sources) • Ensure that treatment and delivery meets or exceeds existing water standards 					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none"> • 100% compliance with water quality standards • Reduction in average water use per capita • Water & Sewer infrastructure capacity that exceeds 102 percent of maximum daily flow for the preceding year • Increase in the acreage retained or created to enhance aquifer recharge/water storage capacity 					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY		
Everglades Restoration Water Supply and Conservation	<i>Insert prior year actual value achieved</i>	<i>Insert target for current fiscal year</i>	<i>Insert target for next fiscal year</i>	<ul style="list-style-type: none"> • Coordinate with the various federal, state and regional agencies involved with the multitude of plans to restore the natural flow of water in the Everglades • Attend and participate in meeting of the South Florida Ecosystem Restoration Task Force Working Group (SFERTF), the Water Resources Advisory Commission (WRAC), South Florida Water Management District Governing Board (SFWMD), Environmental Advisory Task Force • Develop ways that Miami-Dade Government can better conserve water while working with other agencies to prevent shortage. Water quality is a top priority • Weekly SFWMD conference calls for Water Manager's Operations forum 	DIRECTOR

Goal NU6: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management, and a save and clean delivery system with the Comprehensive Development Master Plan (CDMP)

Outcome 6-1: Improved neighborhood roadways, sidewalks, drainage and reduced flooding (priority outcome)

- Strategies:**
- Develop inventory of existing roadway, sidewalk, and drainage maintenance needs
 - Improve outreach efforts for timely identification of problem areas, including facilitation of identification of jurisdictional responsibilities
 - Develop and implement process to inspect roadway, sidewalk, and drainage infrastructure for preventive maintenance
 - Implement management information system to prioritize service requirements and to identify funding sources
 - Allocate necessary resources to provide level-of-service desired by the public
 - Enhance drainage systems pursuant to the storm water master plan and by increasing canal dredging, including secondary canals

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of roadway, sidewalk, and drainage infrastructure surveyed in satisfactory condition
- Reduce by 75% the number of repetitive flood damage claims at the same location

<i>DEPARTMENT PERFORMANCE OBJECTIVE(S)</i>				<i>TASKS/ACTIVITIES/PROGRAMS</i>	<i>OWNERSHIP</i>
<i>DESCRIPTION OF PERFORMANCE MEASURE</i>	<i>PERFORMANCE LEVELS</i>				
	<i>PRIOR FY __ ACTUAL</i>	<i>TARGETS</i>			
		<i>FY __</i>	<i>FY __</i>		
Flood Mitigation Projects	<i>Insert prior year actual value achieved</i>	<i>Insert target for current fiscal year</i>	<i>Insert target for next fiscal year</i>	<ul style="list-style-type: none"> • Coordinate and monitor the implementation of the multi-agency flood mitigation recommendations made by the Miami-Dade County Flood Management Task Force which was formed to investigate, study and analyze the current and projected flood management system with emphasis on the performance of the storm water system. To date 17 of the 22 recommendations have been initiated • Meet with municipalities to discuss water related issues • Coordinate with SFWMD and Public Works the placement of pumps in heavy flooding area • CSOP Water levels must be kept at appropriate levels that do not compromise flood protection 	Director

Insert performance graphs here, if applicable

